

**STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
GREENE COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
Schedule A-1 and A-2 - State Tax Collections	\$7,288,800	\$7,362,900	\$7,659,600
Schedule B - K-12 Education	43,848,900	44,495,500	45,292,600
Schedule C - Health and Social Services	43,419,400	40,956,700	41,011,200
Schedule D - Law, Safety and Corrections	5,877,200	6,428,700	6,387,400
Schedule E - Recreation, Tourism and Preservation	2,643,300	3,098,900	2,829,300
Schedule F - Economic Development and Higher Education	4,572,300	3,921,300	4,030,200
Schedule G - Capital Outlay	-	-	1,740,000
Schedule H - Transportation	2,547,100	2,478,500	3,008,000
 Total	 <u>\$110,197,000</u>	 <u>\$108,742,500</u>	 <u>\$111,958,300</u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS
OF GREENE COUNTY

2011-2012 City Taxes	Baileytown	Greeneville	Mosheim	Truscum Station
Gas and Motor Fuel	\$12,300	\$424,100	\$65,500	\$74,400
Income	200	252,900	2,100	8,300
Beer	200	7,400	1,200	1,300
TVA Replacement	5,000	174,200	27,300	30,800
Sales	29,500	1,018,000	157,500	178,600
Mixed Drink	-	48,700	-	-
Excise	-	48,200	-	-
Telecom	-	800	100	100
Business	-	416,700	-	-
2011-2012 Total	\$47,200	\$2,391,000	\$253,700	\$293,500
Proj. 2012-2013	\$49,100	\$2,487,400	\$263,900	\$305,300

2011-2012 County Taxes	Greene County
Gas and Motor Fuel	\$2,222,500
Severance	82,300
Mixed Drink	5,800
Income	142,100
Beer	18,400
Alcoholic Beverage	100,700
TVA Replacement	1,107,300
Excise	34,000
Telecom	6,500
Business	667,900
2011-2012 Total	\$4,377,400
Proj. 2012-2013 Total	\$4,553,800

Total County	\$4,377,400
Total City	\$2,985,500
2011-2012 Total:	\$7,362,900
Total County	\$4,553,800
Total City	\$3,105,800
Projected	
2012-2013 Total:	\$7,659,600

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS
OF GREENE COUNTY

2010-2011 City Taxes		Baileton	Greeneville	Mostheim	Tusculum Station
Gas and Motor Fuel	\$14,900	\$455,600	\$60,800	\$73,600	
Income	600	199,600	2,000	9,400	
Beer	300	8,100	1,100	1,300	
TVA Replacement	5,700	174,100	23,200	28,100	
Sales	33,400	1,022,800	136,500	165,300	
Mixed Drinks	-	53,300	-	-	
Excise	-	48,600	-	-	
Telecom	-	1,200	200	200	
Business	-	451,000	-	-	
2010-2011 Total	\$54,900	\$2,414,300	\$223,800	\$277,900	

2010-2011 County Taxes		Greene County	
Gas and Motor Fuel	\$2,250,700		
Severance	93,400		
Mixed Drink	8,100		
Income	136,900		
Beer	18,700		
Alcoholic Beverage	95,400		
TVA Replacement	1,039,800		
Excise	34,300		
Telecom	8,500		
Business	632,300		
2010-2011 Total	\$4,318,100		

Total County	\$4,318,100
Total City	\$2,970,700
2010-2011 Total:	\$7,288,800

**K-12 EDUCATION APPROPRIATIONS
OF GREENE COUNTY**

Description	2010-2011		2011-2012		2012-2013	
	County	City*	County	City*	County	City*
Basic Education Program (State & ARRA)	\$29,243,000	\$11,331,000	\$29,888,000	\$11,415,000	\$30,433,000	\$11,693,000
Career Ladder	306,300	129,500	224,200	122,900	215,200	118,000
Child Nutrition Program	38,400	12,600	38,300	12,600	39,300	12,900
Coordinated School Health Program	99,800	95,000	100,000	95,000	100,000	95,000
Driver Education	34,200	14,900	32,800	-	48,000	-
Early Childhood Education	1,635,400	455,800	1,666,700	463,000	1,687,700	468,800
Extended Contract	91,700	75,600	91,700	72,000	61,100	48,000
Family Resource Centers	33,200	66,600	29,600	59,200	29,600	59,200
Lottery for After School Program	58,000	-	58,000	-	58,000	-
Safe Schools	36,400	14,100	33,700	12,900	36,700	14,000
TN Early Intervention Services	77,400	-	79,900	-	75,100	-
Total	\$31,653,800	\$12,195,100	\$32,242,900	\$12,252,600	\$32,763,700	\$12,508,900

* Greenville City

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF GREENE COUNTY

State Agency Benefit	2010-2011	2011-2012	2012-2013
CHILDREN'S SERVICES			
Adoption Services	\$898,400	\$940,900	\$932,200
Child & Family Management	521,500	697,000	634,200
Custody Services	3,061,400	3,137,500	3,221,500
Family Support Services	156,100	157,600	122,300
Needs Assessment	93,300	116,300	75,200
COMMISSION ON AGING			
Guardianship Program	24,600	23,800	24,200
Home and Community Based Services	97,500	118,400	108,700
Homemaker Program	4,900	5,900	5,400
Senior Citizens Centers	12,400	12,400	12,200
COMMISSION ON CHILDREN AND YOUTH			
CASA	15,000	15,000	15,000
HEALTH			
Health Services	1,126,700	1,234,800	1,206,800
Laboratory Services	86,800	76,600	80,900
Licensure & Regulation	173,600	206,800	200,200
Office of Policy, Planning, and Assessment	29,600	47,200	43,800
HUMAN SERVICES			
Child Care Benefits	94,400	56,400	46,300
Child Support	87,700	87,900	81,800
Community Services	-	23,300	20,900
Family Assistance Services	489,900	603,900	594,000
Field Operations	77,300	90,500	89,800
Temporary Cash Assistance	-	184,000	176,000
Vocational Rehabilitation	115,500	148,400	109,600
INTELLECTUAL & DEVELOPMENTAL DISABILITIES			
Community Services	949,300	649,800	649,800
East TN Community Homes	48,600	416,000	56,000
East TN Regional Office	500	32,200	31,200
East TN Resource Center	-	3,700	3,700
Greene Valley Developmental Center	14,458,400	648,900	648,900
STRATEGIC HEALTH-CARE			
AccessTN	246,800	246,800	246,800
CoverKids	407,600	549,300	647,800
CoverRx	106,200	162,700	162,700
CoverTN	133,100	150,900	143,300
Electronic Health Initiative	29,900	29,500	-
TENNCARE			
Intellectual Disabilities Services	2,504,100	3,313,400	3,322,000
Medical Services	12,419,400	20,572,600	20,974,700
Medicare Services	2,393,200	3,152,200	3,154,000
Supplemental Payments	2,317,200	2,791,200	2,901,300
Tennessee Tax Rebate Program	238,500	252,900	268,000
Total	\$43,419,400	\$40,956,700	\$41,011,200

**LAW, SAFETY, AND
CORRECTION APPROPRIATIONS
OF GREENE COUNTY**

<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$375,000	\$676,800	\$565,000
Fire and Codes Enforcement Academy	48,700	65,100	58,800
Firefighters' Pay Supplement	24,600	27,000	28,800
Law Enforcement Training Academy	200	900	900
Police Pay Supplement	62,200	64,800	66,200
CORRECTION			
Adult Field Services	274,500	292,900	289,900
Community Correction Programs	85,500	88,500	88,500
State Prosecutions	1,003,200	1,105,300	1,136,600
COURT SYSTEM			
Appellate and Trial Courts	603,800	617,000	627,700
Civil Legal Representation	15,400	15,000	15,000
Indigent Defendant's Counsel	300,700	326,900	326,900
CRIMINAL INJURIES COMPENSATION FUND	40,700	44,400	54,400
DISTRICT ATTORNEYS GENERAL			
District Attorneys General	745,400	784,000	794,600
FINANCE & ADMINISTRATION			
Governor's Meth Initiative Grants	32,600	35,000	35,000
MILITARY			
Armories Maintenance	100	4,000	4,000
Armories Utilities	200	10,000	10,000
Tennessee Army National Guard	100	5,500	5,500
PUBLIC DEFENDERS	453,600	469,500	499,700
SAFETY			
Driver Control	99,500	87,300	16,700
Law Enforcement	1,567,200	1,538,400	1,593,800
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	144,000	170,400	169,400
Total	\$5,877,200	\$6,428,700	\$6,387,400

**RECREATION AND RESOURCES DEVELOPMENT
APPROPRIATIONS BENEFITING RESIDENTS
OF GREENE COUNTY**

<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$12,500	\$18,200	\$93,400
Environment	1,059,400	1,270,800	1,261,300
Parks	735,300	730,700	698,900
SECRETARY OF STATE			
Regional Libraries	8,100	8,200	8,100
STATE MUSEUM			
State Museum	-	300	-
TENNESSEE ARTS COMMISSION GRANTS	33,400	39,400	39,400
TOURIST DEVELOPMENT			
Tourist Development	4,000	4,000	4,000
WILDLIFE RESOURCES	790,600	1,027,300	724,200
Total	<u>\$2,643,300</u>	<u>\$3,098,900</u>	<u>\$2,829,300</u>

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF GREENE COUNTY</p>
--

<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
AGRICULTURE			
Agricultural Enhancement Program	\$151,600	\$283,300	\$298,900
Agricultural Fairs and Promotional Activities	3,900	4,100	4,100
Soil Conservation Districts	57,300	32,200	29,000
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	90,400	57,100	21,100
Development District Grants	18,800	18,800	18,800
FastTrack Development Program	64,900	179,900	72,800
HIGHER EDUCATION			
Community Colleges	2,542,700	2,225,100	2,624,500
UT Agricultural Experiment Station	894,100	628,100	522,200
UT Agricultural Extension Service	475,600	168,200	130,300
UT County Technical Assistance Service	5,100	4,800	5,100
UT Institute for Public Service	65,700	59,700	69,200
UT Municipal Technical Advisory Service	7,200	6,600	7,000
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	29,400	38,500	36,800
Labor Standards	9,800	13,100	12,700
TOSHA	35,800	48,700	48,200
Workers' Compensation	120,000	153,100	129,500
Total	<u>\$4,572,300</u>	<u>\$3,921,300</u>	<u>\$4,030,200</u>

**CAPITAL OUTLAY
FISCAL YEAR 2012-2013 APPROPRIATIONS
OF GREENE COUNTY**

Project	Total State Dollars
Greene Valley	
Gym/Pool Air Handler Units	\$450,000
Laundry Bldg. Boiler Replacement	300,000
Storage Shed	250,000
Walters State CC Greenville Sewer Corrections	740,000
Total	\$1,740,000

TRANSPORTATION OBLIGATIONS
FOR HIGHWAY AND CONSTRUCTION
OF GREENE COUNTY

State Agency Local	2010-2011	2011-2012	2012-2013
TRANSPORTATION			
Bridge Replacement - State Grants	\$98,800	\$115,100	\$94,000
Highway Betterments and Maintenance	2,153,600	2,046,200	2,562,900
Safe Growth Grants	47,400	68,600	68,200
State Aid	247,300	248,600	282,900
Total	\$2,547,100	\$2,478,500	\$3,008,000